



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	SB0408	Title:	Governor's office review of agency rules
Primary Sponsor:	Brown, Roy	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$ 83,313	\$ 80,334	\$ 82,342	\$ 84,401
Revenue:				
General Fund	\$ -	\$ -	\$ -	\$ -
Net Impact-General Fund Balance	<u>\$ (83,313)</u>	<u>\$ (80,334)</u>	<u>\$ (82,342)</u>	<u>\$ (84,401)</u>

Description of Fiscal Impact:

The bill requires the Governor's Office to review administrative rules prior to the rules being filed with the Secretary of State's Office. The office estimates 1.25 FTE would be required to review the proposed rules.

FISCAL ANALYSIS

Assumptions:

Governor's Office

1. There were 2,550 pages of administrative rules filed with the Secretary of State in FY 2006. Of those, approximately 66% are proposed rules. The Secretary of State's Office has 2.00 FTE that work in this area.
2. The Governor's Office cannot absorb the workload of reviewing these rules within existing staff resources.
3. The office estimates 1.25 FTE would be needed to review these proposed rules annually.
4. Personal services costs are estimated at \$74,495 for salary and benefits in FY 2008 and FY 2009. Operating expenses would be \$8,823 in FY 2008 and \$5,839 in FY 2009.
5. A 2.5% inflation factor has been applied for FY 2010 and FY 2011.

6. The bill is effective on passage and approval. An April 1, 2007 passage is assumed. Accounting for time to organize and recruit for the staff, no costs are shown in FY 2007.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.25	1.25	1.25	1.25
<u>Expenditures:</u>				
Personal Services	\$74,495	\$74,495	\$76,357	\$78,266
Operating Expenses	<u>\$8,823</u>	<u>\$5,839</u>	<u>\$5,985</u>	<u>\$6,135</u>
TOTAL Expenditures	<u><u>\$83,318</u></u>	<u><u>\$80,334</u></u>	<u><u>\$82,342</u></u>	<u><u>\$84,401</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$83,318	\$80,334	\$82,342	\$84,401
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	<u>(\$83,318)</u>	<u>(\$80,334)</u>	<u>(\$82,342)</u>	<u>(\$84,401)</u>

Sponsor's Initials

Date

Budget Director's Initials

Date